

COMPLIANCE

The District's Compliance program ensures internal compliance with local, state, and federal permits and regulations, monitors external compliance of Chittenden County waste generators with CSWD's Ordinance, and develops and implements the District's safety programs.

Significant Changes from Previous Fiscal Year

- Reduction in hours for both Director of Compliance and Compliance Specialist due to additional duties in other programs and based off last year's hours designated to each program.

Key Performance Indicators

1. Increase year over year the total number of training hours per employee. Training hours in FY22 were down due to COVID-19, FY23 training hours/employee will be compared to FY20 metrics.
2. Increase year over year the number of load check events and construction site visits by >5%.

3-Year Budget Outlook

Staff will be looking at whether it makes sense to bring on another part-time Compliance Specialist. This new position would likely have similar tasks to the current Compliance Specialist role to add redundancy for tasks such as load checks, construction site visits, and licensing.

Compliance
Proposed Budget Detail FY23

	Budget FY23	Budget FY22	\$ Change FY22 to FY23	% Change FY22 to FY23	Actuals FY21	Actuals CY21
INCOME						
43100 - License Fee	14,910	14,895	15	0.10%	13,585	13,630
43200 - Banned Material	-	1,500	(1,500)		732	1,028
43300 - Fines & Penalties	-	-	-	0.00%	1,600	-
Total 43000 - LICENSE FEES, FINES & PENALTIES	14,910	16,395	(1,485)	-9.06%	15,917	14,658
Total Income	14,910	16,395	(1,485)	-9.06%	15,917	14,658
EXPENSES						
60210 - Salaries	71,982	72,415	(433)	-0.60%	62,053	71,628
60220 - Hourly Wages	35,913	35,743	170	0.48%	34,900	35,755
60240 - Overtime Wages	-	-	-	0.00%	235	203
Total 60200 - SALARIES AND WAGES	107,895	108,158	(263)	-0.24%	97,188	107,586
60311 - Federal Insurance Contribution (FICA)	8,793	8,919	(126)	-1.41%	7,147	7,965
60312 - Workers' Compensation	496	451	45	10.05%	87	14
60313 - Unemployment	173	124	49	39.35%	74	74
Total 60310 - MANDATED BENEFITS	9,463	9,494	(31)	-0.33%	7,308	8,054
60321 - Health Insurance Premiums	4,415	4,898	(483)	-9.86%	3,068	2,955
60322 - Health Savings Account	1,950	-	1,950		1,488	1,488
60323 - Health Reimbursement Arrangement (HRA)	1,515	-	1,515		1,611	1,034
60324 - Health Insurance Opt Out - Taxable	4,260	3,195	1,065	33.33%	2,526	2,863
Total 60320 - MEDICAL BENEFITS	12,140	8,093	4,047	50.01%	8,692	8,340
60331 - Retirement	4,319	6,489	(2,170)	-33.44%	5,550	5,762
60332 - Life/Disability Insurance	970	1,177	(207)	-17.59%	966	997
60333 - Dental Insurance	432	633	(201)	-31.75%	489	547
Total 60330 - OPTIONAL BENEFITS	5,721	8,299	(2,578)	-31.06%	7,004	7,306
Total 60300 - BENEFITS	27,324	25,886	1,438	5.55%	23,005	23,700
Total 60100 - PAYROLL EXPENSES	135,219	134,044	1,175	0.88%	120,193	131,286
61100 - Conferences	200	200	-	0.00%	-	-
61200 - Staff Training & Education	5,000	5,000	-	0.00%	-	-
61300 - Membership Dues	260	260	-	0.00%	150	100
Total 61000 - TRAVEL & TRAINING	5,460	5,460	-	0.00%	150	100
62100 - Business Travel	1,150	1,150	-	0.00%	72	206
62200 - Legal Notices	500	500	-	0.00%	-	-
62820 - Quality and Testing	200	-	200		-	150
Total 62000 - ADMINISTRATIVE COSTS	1,850	1,650	200	12.12%	72	356
63310 - Legal Services	1,500	1,125	375	33.33%	3,498	5,890
63410 - IT Development	7,000	7,000	-	0.00%	-	-
Total 63000 - PROFESSIONAL FEES	8,500	8,125	375	4.62%	3,498	5,890
64310 - Purchase, Lease, Licenses	3,900	3,900	-	0.00%	3,900	3,900
64320 - Hardware & Equipment	-	-	-	0.00%	40	40
64350 - Telecommunications	1,300	1,230	70	5.69%	1,166	1,307
Total 64300 - INFORMATION TECHNOLOGY	5,200	5,130	70	1.36%	5,106	5,247
Total 64000 - EQUIPMENT AND FLEET	5,200	5,130	70	1.36%	5,106	5,247
66210 - Office Supplies	250	250	-	0.00%	-	-
66230 - Postage	150	150	-	0.00%	-	-
Total 66200 - GENERAL OFFICE SUPPLIES	400	400	-	0.00%	-	-
66140 - Uniforms	150	150	-	0.00%	-	-
66150 - Personal Protective Equipment	250	250	-	0.00%	54	-
Total 66100 - GENERAL MATERIALS AND SUPPLIES	400	400	-	0.00%	54	-
Total 66000 - SUPPLIES	800	800	-	0.00%	54	-

Compliance
Proposed Budget Detail FY23

	Budget FY23	Budget FY22	\$ Change FY22 to FY23	% Change FY22 to FY23	Actuals FY21	Actuals CY21
69200 - Printing	-	-	-	0.00%	1,446	1,446
Total 69000 - PROMOTION & EDUCATION	-	-	-	0.00%	1,446	1,446
Total Expense	<u>157,029</u>	<u>155,209</u>	<u>1,820</u>	<u>1.17%</u>	<u>130,517</u>	<u>144,324</u>
Net Income	<u>(142,119)</u>	<u>(138,814)</u>	<u>(3,305)</u>	<u>2.38%</u>	<u>(114,600)</u>	<u>(129,667)</u>
SWMF SUBSIDY	142,119	138,814	3,305	2.38%		

Chittenden Solid Waste District
Compliance
FY23 Proposed Budget

43100 - License Fee	14,910
Total 43000 - LICENSE FEES, FINES & PENALTIES	14,910
Income	14,910
Gross Profit	14,910
60210 - Salaries	71,982
60220 - Hourly Wages	35,913
Total 60200 - SALARIES AND WAGES	107,895
60311 - Federal Insurance Contribution (FICA)	8,793
60312 - Workers' Compensation	496
60313 - Unemployment	173
Total 60310 - MANDATED BENEFITS	9,463
60321 - Health Insurance Premiums	4,415
60322 - Health Savings Account	1,950
60323 - Health Reimbursement Arrangement (HRA)	1,515
60324 - Health Insurance Opt Out - Taxable	4,260
Total 60320 - MEDICAL BENEFITS	12,140
60331 - Retirement (ICMA)	4,319
60332 - Life/Disability Insurance	970
60333 - Dental Insurance	432
Total 60330 - OPTIONAL BENEFITS	5,721
Total 60300 - BENEFITS	27,324
Total 60100 - PAYROLL EXPENSES	135,219
61100 - Conferences	200
61200 - Staff Training & Education	5,000
61300 - Membership Dues	260
Total 61000 - TRAVEL & TRAINING	5,460
62100 - Business Travel	1,150
62200 - Legal Notices	500
62820 - Quality and Testing	200
Total 62000 - ADMINISTRATIVE COSTS	1,850
63310 - Legal Services	1,500
63410 - IT Development	7,000
Total 63000 - PROFESSIONAL FEES	8,500
64310 - Purchase, Lease, Licenses	3,900
64350 - Telecommunications	1,300
Total 64300 - INFORMATION TECHNOLOGY	5,200
Total 64000 - EQUIPMENT AND FLEET	5,200
66140 - Uniforms	150
66150 - Personal Protective Equipment	250
Total 66100 - GENERAL MATERIALS AND SUPPLIES	400
66210 - Office Supplies	250
66230 - Postage	150
Total 66200 - GENERAL OFFICE SUPPLIES	400
Total 66000 - SUPPLIES	800
Total Expense	157,029
Net Income	-142,119
Administrative Subsidy	142,119
Net Department	-